

Agency 387

Washington State Arts Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	13.0	2,266	2,118	4,384
Supplemental Changes				
Lease Adjustments < 20,000 Square Feet		13		13
Retirement Buyout Costs		6		6
Audit Services		13		13
Legal Services		64		64
DES Central Services		25		25
Time, Leave and Attendance System		1		1
Subtotal - Supplemental Changes		122		122
Total Proposed Budget	13.0	2,388	2,118	4,506
Difference		122		122
Percent Change	0.0%	5.4%	0.0%	2.8%

SUPPLEMENTAL CHANGES

Lease Adjustments < 20,000 Square Feet

Rent for the agency's office space will increase by \$1,136 per month in August 2016. Funding for the increased lease cost is provided so that the agency can continue to meet its contractual agreement.

Retirement Buyout Costs

Funding is provided to offset leave buyout expenses for an employee who will retire in January 2016.

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

EDUCATION - OTHER

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)